

## COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: CHARGES TO OTHER COUNTY ORGANIZATION UNITS

UNIT NO. 1935  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Charges to Other County Organization Units	\$ 0	\$ 0	\$ 0

This budget represents the offset to Central Service costs allocated to departments in order to show the full cost of operating a department. Beginning in 1997, the Central Service Allocation was not included as an expenditure in departments' operating budgets. The Central Service Allocation will continue to be developed by Central Accounting and sent to departments. Departments receiving grant revenues, indirect revenues (internal service fund departments) or outside (direct) revenues will include the Central Service Allocation amounts for purposes of obtaining reimbursement revenues.

The Central Service Allocation amounts for the 2006 budget are based upon the 2006 Cost Allocation Plan. The 2006 Plan uses 2004 actual costs as its base and includes a carryover provision for the difference between the 2004 Plan (which was based on 2001 actual costs) and 2004 actual costs. Reflecting the 2004 carryover in the 2006 budget increases charges to those departments that were undercharged in 2004 and reduces charges to those departments that were overcharged in 2004.

The Central Service Allocation for 2006 reflects the prorated cost for the following services:

Organizational Name	Org. Number	2005 Budget	2006 Budget	2005/2006 Change
Carryover		\$ (548,495)	\$ (214,207)	\$ 334,288
County Treasurer	3090	940,722	826,695	(114,027)
County-Wide Audit		271,705	279,510	7,805
DAS-Accounting	1158	348,800	415,097	66,297
DAS-Accounts Payable	1159	817,983	814,824	(3,159)
DAS-Fiscal	1157	1,102,551	997,010	(105,541)
Personnel	1110/1120/1140/1135	3,947,783	3,578,080	(369,703)
DAS-Payroll	1187	297,600	349,556	51,956
DAS-Procurement	1152	860,563	730,453	(130,110)
Department of Audit	1001	1,909,156	1,937,335	28,179
TOTAL		\$ 9,948,368	\$ 9,714,353	\$ (234,015)

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ALLOCATION SUMMARY			
	2005	2006	2005/2006
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
County Board	\$ 53,602	\$ 53,649	\$ 47
County Executive - General Office	29,782	44,041	14,259
County Executive - Veterans Service	5,107	4,010	(1,097)
Office of Community Business Development Partners	12,733	21,771	9,038
Corporation Counsel	28,001	25,622	(2,379)
DAS - Office for Persons w/Disabilities	17,873	16,465	(1,408)
DAS - Risk Management	82,264	64,016	(18,248)
DAS - Administration and Fiscal Affairs Division	12,537	13,278	741
DAS - Information Management Services Division	222,554	209,318	(13,236)
DAS - Economic and Community Development	399,676	223,591	(176,085)
Combined Court Related Operations	814,583	635,953	(178,630)
Department of Child Support	170,313	232,994	62,681
Election Commission	14,716	12,820	(1,896)
County Clerk	14,930	12,734	(2,196)
Register of Deeds	72,082	73,460	1,378
Sheriff	984,555	1,001,382	16,827
House of Correction	376,850	387,404	10,554
District Attorney	175,924	190,288	14,364
Medical Examiner	69,063	58,440	(10,623)
DPPI-Airport Division	485,012	403,888	(81,124)
DPPI-Transportation Services	68,688	66,384	(2,304)
DPPI-Arch., Eng. & Environ Services Division	80,575	80,562	(13)
DPPI-Highway Maintenance Division	169,711	168,304	(1,407)
DPPI-Fleet Management Division	120,086	211,741	91,655
Milwaukee County Transit/Paratransit System	166,773	268,657	101,884
DPPI-Facilities Management Division	329,543	308,271	(21,272)
DPPI-Director's Office	37,308	66,833	29,525
DPPI-Parks Division	898,555	727,784	(170,771)